

B - Commerce Cabinet

THIS PAGE INTENTIONALLY LEFT BLANK

Table of Contents

B - Commerce Cabinet

<u>Secretary - Commerce</u>	<u>B - 005</u>
<u>Artisans Center</u>	<u>B - 009</u>
<u>Breaks Interstate Park</u>	<u>B - 011</u>
<u>Tourism</u>	<u>B - 013</u>
<u>Parks</u>	<u>B - 017</u>
<u>Horse Park Commission</u>	<u>B - 025</u>
<u>State Fair Board</u>	<u>B - 031</u>
<u>Fish and Wildlife Resources</u>	<u>B - 037</u>
<u>Historical Society</u>	<u>B - 041</u>
<u>Arts Council</u>	<u>B - 047</u>
<u>Heritage Council</u>	<u>B - 051</u>
<u>Kentucky Center for the Arts</u>	<u>B - 053</u>

THIS PAGE INTENTIONALLY LEFT BLANK

CONFERENCE BUDGET REPORT - 2005 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	53,207,200	54,091,200	54,261,200	58,449,900	58,959,900	59,301,900
Restricted Funds	129,373,700	129,373,700	129,373,700	134,031,500	134,265,500	134,265,500
Federal Funds	12,996,300	12,996,300	12,996,300	13,362,300	13,362,300	13,362,300
Regular Total Funds	195,577,200	196,461,200	196,631,200	205,843,700	206,587,700	206,929,700
Continuing						
TOTAL FUNDS	195,577,200	196,461,200	196,631,200	205,843,700	206,587,700	206,929,700
II. EXPENDITURE CATEGORY						
Personnel Costs	119,328,700	119,328,700	119,328,700	123,293,000	123,293,000	123,293,000
Operating Expenses	60,922,500	61,806,500	61,806,500	60,940,800	61,500,800	61,500,800
Grants, Loans, Benefits	7,726,600	7,726,600	7,896,600	9,899,600	9,899,600	10,119,600
Debt Service	4,012,300	4,012,300	4,012,300	8,092,900	8,276,900	8,398,900
Capital Outlay	3,587,100	3,587,100	3,587,100	3,617,400	3,617,400	3,617,400
TOTAL EXPENDITURES	195,577,200	196,461,200	196,631,200	205,843,700	206,587,700	206,929,700
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	53,007,200	54,091,200	54,091,200	54,169,900	55,001,900	55,001,900
Restricted Funds	129,373,700	129,373,700	129,373,700	134,031,500	134,031,500	134,031,500
Federal Funds	12,996,300	12,996,300	12,996,300	13,362,300	13,362,300	13,362,300
Regular Total Funds	195,377,200	196,461,200	196,461,200	201,563,700	202,395,700	202,395,700
Continuing						
TOTAL BASE LEVEL	195,377,200	196,461,200	196,461,200	201,563,700	202,395,700	202,395,700
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	200,000		170,000	4,280,000	3,958,000	4,300,000
Restricted Funds					234,000	234,000
TOTAL ADDITIONAL	200,000		170,000	4,280,000	4,192,000	4,534,000

THIS PAGE INTENTIONALLY LEFT BLANK

CONFERENCE BUDGET REPORT - 2005 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
General Fund						
Restricted Funds	10,025,000	10,025,000	10,025,000	8,887,000	8,887,000	8,887,000
Bond Funds	87,500,000	86,500,000	89,000,000			
Agency Bonds		5,000,000	5,000,000			
Capital Construction Sur	250,000	250,000	250,000			
Investment Income	827,000	4,817,000	4,817,000	735,000	160,000	160,000
Other Funds				1,000,000	1,000,000	1,000,000
TOTAL CAPITAL	98,602,000	106,592,000	109,092,000	10,622,000	10,047,000	10,047,000

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Operating Budget****Secretary - Commerce**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	2,612,200	2,612,200	2,662,200	5,174,800	5,174,800	5,224,800
Restricted Funds	1,415,800	1,415,800	1,415,800	1,385,800	1,385,800	1,385,800
Regular Total Funds	4,028,000	4,028,000	4,078,000	6,560,600	6,560,600	6,610,600
Continuing						
TOTAL FUNDS	4,028,000	4,028,000	4,078,000	6,560,600	6,560,600	6,610,600
II. EXPENDITURE CATEGORY						
Personnel Costs	2,955,700	2,955,700	2,955,700	3,331,300	3,331,300	3,331,300
Operating Expenses	672,300	672,300	672,300	829,300	829,300	829,300
Grants, Loans, Benefits	350,000	350,000	400,000	2,400,000	2,400,000	2,450,000
Capital Outlay	50,000	50,000	50,000			
TOTAL EXPENDITURES	4,028,000	4,028,000	4,078,000	6,560,600	6,560,600	6,610,600
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	2,612,200	2,612,200	2,612,200	5,174,800	5,174,800	5,174,800
Restricted Funds	1,415,800	1,415,800	1,415,800	1,385,800	1,385,800	1,385,800
Regular Total Funds	4,028,000	4,028,000	4,028,000	6,560,600	6,560,600	6,560,600
Continuing						
TOTAL BASE LEVEL	4,028,000	4,028,000	4,028,000	6,560,600	6,560,600	6,560,600
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund			50,000			50,000
TOTAL ADDITIONAL			50,000			50,000
V. ADDITIONAL BUDGET ITEMS						
1 EXPAN Outdoor Drama Grants						
ABR850A0001 Additional Funds						
General Fund			50,000			50,000
Project Total			50,000			50,000
TOTAL ADDITIONAL			50,000			50,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Office of the Secretary

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Office of the Secretary, Agency Revenue Fund, \$80,000 in fiscal year 2004-2005.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House adds Part I, Operating Budget, language provisions as follows:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$280,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each year; Stephen Foster, \$40,000 in each year; Pioneer School of Drama, \$28,500 in each year; Edmonson County/Floyd Collins, \$15,000 in each year; Music Theater of Louisville, \$9,000 in each year; Pine Knob Theater, \$29,500 in each year; Kincaid Regional Theater, \$27,500 in each year; Twilight Cabaret, \$9,000 in each year; Horse Cave Theater, \$11,000 in each year; Jenny Wiley, \$39,500 in each year; Fort Harrod Drama Productions, \$41,000 in each year; and Greenbo Lake State Resort Park, \$10,000 in each year."

"Frankfort/Franklin County Riverfront Development Feasibility Study: Included in the above General Fund appropriation is \$100,000 in fiscal year 2004-2005 to conduct the Frankfort/Franklin County Riverfront Development Feasibility Study for those properties located along the Kentucky River and Old Lawrenceburg Road. The Cabinet is directed to undertake the study in cooperation with the City of Frankfort and Franklin County. These funds shall not lapse but shall be carried forward."

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Office of the Secretary

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate amends a Part I, Operating Budget, language provision as follows:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$280,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each year; Stephen Foster, \$40,000 in each year; Pioneer School of Drama, \$28,500 in each year; Music Theater of Louisville, \$9,000 in each year; Pine Knob Theater, \$29,500 in each year; Kincaid Regional Theater, \$27,500 in each year; Twilight Cabaret, \$9,000 in each year; Horse Cave Theater, \$26,000 in each year; Jenny Wiley, \$39,500 in each year; Fort Harrod Drama Productions, \$41,000 in each year; and Greenbo Lake State Resort Park, \$10,000 in each year."

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference provides an additional \$50,000 in General Fund support in each year of the biennium and amends Part I, Operating Budget language to read as follows:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$330,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each year; Stephen Foster, \$81,000 in each year; Pioneer School of Drama, \$28,500 in each year; Music Theater of Louisville, \$9,000 in each year; Pine Knob Theater, \$29,500 in each year; Kincaid Regional Theater, \$27,500 in each year; Twilight Cabaret, \$9,000 in each year; Horse Cave Theater, \$26,000 in each year; Jenny Wiley, \$39,500 in each year; Indian Fort Drama of Berea, \$25,000 in each year; Greenbo Lake State Resort Park, \$10,000 in each year and Russell County Ruscotown Players Production, 25,000 in each fiscal year."

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Operating Budget****Artisans Center**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	213,800	213,800	213,800	183,800	183,800	183,800
Restricted Funds	1,613,900	1,613,900	1,613,900	1,795,200	1,795,200	1,795,200
Regular Total Funds	1,827,700	1,827,700	1,827,700	1,979,000	1,979,000	1,979,000
Continuing						
TOTAL FUNDS	1,827,700	1,827,700	1,827,700	1,979,000	1,979,000	1,979,000
II. EXPENDITURE CATEGORY						
Personnel Costs	713,700	713,700	713,700	853,600	853,600	853,600
Operating Expenses	1,114,000	1,114,000	1,114,000	1,125,400	1,125,400	1,125,400
TOTAL EXPENDITURES	1,827,700	1,827,700	1,827,700	1,979,000	1,979,000	1,979,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	213,800	213,800	213,800	183,800	183,800	183,800
Restricted Funds	1,613,900	1,613,900	1,613,900	1,795,200	1,795,200	1,795,200
Regular Total Funds	1,827,700	1,827,700	1,827,700	1,979,000	1,979,000	1,979,000
Continuing						
TOTAL BASE LEVEL	1,827,700	1,827,700	1,827,700	1,979,000	1,979,000	1,979,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Artisans Center

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Artisans Center, Agency Revenue Fund, \$20,000 in fiscal year 2004-2005.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

Operating Budget

Breaks Interstate Park

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	191,100	191,100	191,100	191,100	191,100	191,100
Regular Total Funds	191,100	191,100	191,100	191,100	191,100	191,100
Continuing						
TOTAL FUNDS	191,100	191,100	191,100	191,100	191,100	191,100
II. EXPENDITURE CATEGORY						
Grants, Loans, Benefits	191,100	191,100	191,100	191,100	191,100	191,100
TOTAL EXPENDITURES	191,100	191,100	191,100	191,100	191,100	191,100
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	191,100	191,100	191,100	191,100	191,100	191,100
Regular Total Funds	191,100	191,100	191,100	191,100	191,100	191,100
Continuing						
TOTAL BASE LEVEL	191,100	191,100	191,100	191,100	191,100	191,100

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Breaks Interstate Park

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

B - Commerce Cabinet**Operating Budget****Tourism**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	8,096,200	8,096,200	8,096,200	8,606,200	8,606,200	8,606,200
Restricted Funds	270,400	270,400	270,400			
Regular Total Funds	8,366,600	8,366,600	8,366,600	8,606,200	8,606,200	8,606,200
Continuing						
TOTAL FUNDS	8,366,600	8,366,600	8,366,600	8,606,200	8,606,200	8,606,200
II. EXPENDITURE CATEGORY						
Personnel Costs	6,007,800	6,007,800	6,007,800	6,518,400	6,518,400	6,518,400
Operating Expenses	1,528,800	1,528,800	1,528,800	1,257,800	1,257,800	1,257,800
Grants, Loans, Benefits	830,000	830,000	830,000	830,000	830,000	830,000
TOTAL EXPENDITURES	8,366,600	8,366,600	8,366,600	8,606,200	8,606,200	8,606,200
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	8,096,200	8,096,200	8,096,200	8,606,200	8,606,200	8,606,200
Restricted Funds	270,400	270,400	270,400			
Regular Total Funds	8,366,600	8,366,600	8,366,600	8,606,200	8,606,200	8,606,200
Continuing						
TOTAL BASE LEVEL	8,366,600	8,366,600	8,366,600	8,606,200	8,606,200	8,606,200

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Tourism

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

"Tourism Marketing and Development: Included in the above General Fund appropriation is \$1,000,000 in fiscal year 2004-2005 and \$1,000,000 in fiscal year 2005-2006 for Tourism Marketing and Development on behalf of the coal producing counties. Notwithstanding KRS 45.229, the unexpended balance of the \$1,000,000 shall not lapse and shall be carried forward into fiscal year 2005-2006."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House adds Part I, Operating Budget, language provisions as follows:

"Kentucky Music Trail: Fees for the professional artists and entertainers performing on the Kentucky Music Trail shall be paid for from the Tourism Marketing Program along with other activities, marketing and promotions in the Commerce Cabinet aimed at promoting tourism in coal producing counties."

"Tourism Development: Notwithstanding KRS 65.6972, in a city of the second class, a development area and related professional sports facility which has 80% of the total revenues derived from the project attributable to sources outside of the Commonwealth, shall be allowed an increment not to exceed 50% of the project cost during the terms of the agreement, which shall be twenty years."

SENATE REPORT

The Senate concurs with the House Report with the following changes:

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Tourism

The Senate adds a Part I, Operating Budget language provision as follows:

"Tourism Development: Notwithstanding KRS 139.536, 148.850 to 148.860, or any other provision of law to the contrary, an approved company entered into an agreement as defined in KRS 148.851 shall be allowed a sales tax refund equal to the lesser of its sales tax liability or 50 percent of approved cost. The refund shall accrue at a rate prorated over the term of the agreement. The agreement shall be for not more than 20 years from the date of the final approval for purposes of the inducements or from the completion date specified in the agreement if the completion date is within three years of the final approval. This provision applies to previously approved projects, provided they request and receive approval from the Kentucky Tourism Development Finance Authority, and comply with the independent consulting and methodology approval requirements of KRS 148.855. In no event shall the term of any agreement, including any extension granted, exceed 20 years total."

The Senate deletes Part I, Operating Budget language provisions as follows:

"Kentucky Music Trail: Fees for the professional artists and entertainers performing on the Kentucky Music Trail shall be paid for from the Tourism Marketing Program along with other activities, marketing and promotions in the Commerce Cabinet aimed at promoting tourism in coal producing counties."

"Tourism Development: Notwithstanding KRS 65.6972, in a city of the second class, a development area and related professional sports facility which has 80% of the total revenues derived from the project attributable to sources outside of the Commonwealth, shall be allowed an increment not to exceed 50% of the project cost during the terms of the agreement, which shall be twenty years."

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference adds Part I, Operating Budget language provisions as follows:

"Kentucky Music Trail: Fees for the professional artists and entertainers performing on the Kentucky Music Trail may be paid for from the Tourism Marketing Program along with other activities, marketing and promotions in the Commerce Cabinet aimed at promoting tourism in coal producing counties."

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Tourism

"Tourism Development: Notwithstanding KRS 65.6972, in a city of the second class, a development area and related professional sports facility which has 20% of the total revenues derived from the project attributable to sources outside of the Commonwealth, shall be allowed an increment not to exceed 50% of the project cost during the terms of the agreement, which shall be twenty years."

The Conference deletes a Part I, Operating Budget language provision as follows:

"Tourism Development: Notwithstanding KRS 139.536, 148.850 to 148.860, or any other provision of law to the contrary, an approved company entered into an agreement as defined in KRS 148.851 shall be allowed a sales tax refund equal to the lesser of its sales tax liability or 50 percent of approved cost. The refund shall accrue at a rate prorated over the term of the agreement. The agreement shall be for not more than 20 years from the date of the final approval for purposes of the inducements or from the completion date specified in the agreement if the completion date is within three years of the final approval. This provision applies to previously approved projects, provided they request and receive approval from the Kentucky Tourism Development Finance Authority, and comply with the independent consulting and methodology approval requirements of KRS 148.855. In no event shall the term of any agreement, including any extension granted, exceed 20 years total."

B - Commerce Cabinet**Operating Budget****Parks**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	27,574,400	27,574,400	27,574,400	27,767,600	27,645,600	27,767,600
Restricted Funds	55,628,300	55,628,300	55,628,300	59,306,800	59,306,800	59,306,800
Regular Total Funds	83,202,700	83,202,700	83,202,700	87,074,400	86,952,400	87,074,400
Continuing						
TOTAL FUNDS	83,202,700	83,202,700	83,202,700	87,074,400	86,952,400	87,074,400
II. EXPENDITURE CATEGORY						
Personnel Costs	51,232,700	51,232,700	51,232,700	52,799,100	52,799,100	52,799,100
Operating Expenses	31,202,100	31,202,100	31,202,100	31,675,100	31,675,100	31,675,100
Debt Service				1,752,000	1,630,000	1,752,000
Capital Outlay	767,900	767,900	767,900	848,200	848,200	848,200
TOTAL EXPENDITURES	83,202,700	83,202,700	83,202,700	87,074,400	86,952,400	87,074,400
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	27,574,400	27,574,400	27,574,400	26,015,600	26,015,600	26,015,600
Restricted Funds	55,628,300	55,628,300	55,628,300	59,306,800	59,306,800	59,306,800
Regular Total Funds	83,202,700	83,202,700	83,202,700	85,322,400	85,322,400	85,322,400
Continuing						
TOTAL BASE LEVEL	83,202,700	83,202,700	83,202,700	85,322,400	85,322,400	85,322,400
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund				1,752,000	1,630,000	1,752,000
TOTAL ADDITIONAL				1,752,000	1,630,000	1,752,000
V. ADDITIONAL BUDGET ITEMS						
1 NEW Debt Service						
ABR6700001 Provide funds for debt service						
General Fund				1,630,000	1,630,000	1,630,000
Project Total				1,630,000	1,630,000	1,630,000
2 NEW Herrington Lake						
ABR6700002 Herrington Lake						
General Fund				96,000		96,000
Project Total				96,000		96,000

CONFERENCE BUDGET REPORT - 2005 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Parks**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			House	Senate	Conference	House	Senate	Conference
3	NEW	Kincaid Lake						
ABR6700003		Kincaid Lake						
		General Fund				26,000		26,000
Project Total						26,000		26,000
TOTAL ADDITIONAL						1,752,000	1,630,000	1,752,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Parks

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the State Parks, State Parks Fund, \$110,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

Park Capital Maintenance and Renovation Fund: Notwithstanding KRS 148.800, the General Assembly authorizes the use of the Park Capital Maintenance and Renovation Fund for any ongoing cost of the Department of Parks.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House adds Part I, Operating Budget, language provisions as follows:

"Debt Service: Included in the above General Fund appropriation is \$1,752,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II, Capital Projects Budget of this Act."

"Craft Sales in Park Gift Shops: Notwithstanding KRS 11A.040 and 45.340, crafts persons employed and juried by Fort Boonesborough State Park and Old Fort Harrod State Park may sell craft items they make to the state park at which they are employed for resale in its gift shop."

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Parks

"Feasibility Study: The University of Kentucky, jointly with the Bluegrass Area Development District, shall conduct a comprehensive study of the feasibility and cost of constructing a state park lodge at Fort Boonesborough State Park."
The study shall begin no later than August 1, 2005, and shall submit a report and recommendations to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Economic Development and Tourism not later than the interim committees' regularly scheduled meeting in October 2005."

The House adds a Part II, Capital Projects Budget, language provision as follows:

"Maintenance Pool: Investment Income of \$3,990,000 in fiscal year 2004-2005 and Investment Income of \$3,990,000 in fiscal year 2005-2006 has been deleted.

This project is authorized as Bond Funds in the Statewide Repair, Maintenance, and Replacement Pool Fund within the Finance and Administration Cabinet, in the amount of \$7,980,000. The fiscal year 2005-2006 debt service is included in the Finance and Administration Cabinet's budget."

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate amends a language provision in Part I, Operating Budget, as follows:

"Debt Service: Included in the above General Fund appropriation is \$1,630,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

The Senate deletes a language provision in Part I, Operating Budget, as follows:

"Feasibility Study: The University of Kentucky, jointly with the Bluegrass Area Development District, shall conduct a comprehensive study of the feasibility and cost of constructing a state park lodge at Fort Boonesborough State Park."
The study shall begin no later than August 1, 2005, and shall submit a report and recommendations to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Economic Development and Tourism not later than the interim committees' regularly scheduled meeting in October 2005."

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Parks

The Senate amends a Part II, Capital Projects Budget, language provision as follows:

The Senate provides Parks Maintenance Pool: Investment Income of \$3,990,000 in fiscal year 2004-2005.

The Senate adds a Part II, Capital Projects Budget, language provision regarding the Parks Renovation Pool as follows:

"Permitted Use of Funds: These Bond Funds may be used for any Department of Parks or Kentucky Horse Park Commission facility owned by the Commonwealth."

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference adds Part I, Operating Budget language provisions as follows:

"Debt Service: Included in the above General Fund appropriation is \$1,752,000 in fiscal year 2005-2006 for debt service to support new bonds for the Parks Renovation Pool, Herrington Lake Area Development Study and Kincaid Lake Land Acquisition as set forth in Part II of this Act."

"Feasibility Studies: The University of Kentucky, jointly with the Bluegrass Area Development District, shall conduct a comprehensive study of the feasibility and cost of constructing a state park lodge at Fort Boonesborough State Park." The University of Kentucky shall also conduct a comprehensive study of the feasibility and cost of constructing a Wildlife Education Center near Mammoth Cave, Kentucky. The University may partner with other groups in the development of the study. The repective studies shall begin no later than August 1, 2005, and a report and recommendations shall be submitted to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Economic Development and Tourism not later than the interim committees' regularly scheduled meeting in October 2005."

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Capital Budget****Parks**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Bond Funds	37,500,000	35,000,000	37,500,000			
Investment Income		3,990,000	3,990,000			
TOTAL CAPITAL	37,500,000	38,990,000	41,490,000			
II. CAPITAL PROJECTS						
1 Maintenance Pool						
PRJ6700234						
Investment Income		3,990,000	3,990,000			
Project Total		3,990,000	3,990,000			
9 Parks Renovation Pool						
PRJ6700246						
Bond Funds	35,000,000	35,000,000	35,000,000			
Project Total	35,000,000	35,000,000	35,000,000			
10 Herrington Lake Area Development Study						
PRJ6700247						
Bond Funds	2,000,000		2,000,000			
Project Total	2,000,000		2,000,000			
11 Kincaid Lake Land Acquisition						
PRJ6700248						
Bond Funds	500,000		500,000			
Project Total	500,000		500,000			
TOTAL CAPITAL	37,500,000	38,990,000	41,490,000			

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Operating Budget****Horse Park Commission**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	2,071,200	1,871,200	1,871,200	1,821,200	1,693,200	1,693,200
Restricted Funds	5,522,800	5,522,800	5,522,800	5,529,000	5,529,000	5,529,000
Regular Total Funds	7,594,000	7,394,000	7,394,000	7,350,200	7,222,200	7,222,200
Continuing						
TOTAL FUNDS	7,594,000	7,394,000	7,394,000	7,350,200	7,222,200	7,222,200
II. EXPENDITURE CATEGORY						
Personnel Costs	4,258,800	4,258,800	4,258,800	4,265,000	4,265,000	4,265,000
Operating Expenses	3,335,200	3,135,200	3,135,200	3,085,200	2,885,200	2,885,200
Debt Service					72,000	72,000
TOTAL EXPENDITURES	7,594,000	7,394,000	7,394,000	7,350,200	7,222,200	7,222,200
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	1,871,200	1,871,200	1,871,200	1,621,200	1,693,200	1,693,200
Restricted Funds	5,522,800	5,522,800	5,522,800	5,529,000	5,529,000	5,529,000
Regular Total Funds	7,394,000	7,394,000	7,394,000	7,150,200	7,222,200	7,222,200
Continuing						
TOTAL BASE LEVEL	7,394,000	7,394,000	7,394,000	7,150,200	7,222,200	7,222,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	200,000			200,000		
TOTAL ADDITIONAL	200,000			200,000		
V. ADDITIONAL BUDGET ITEMS						
4 NEW Lease-Purchase Equipment (5 year-term)						
ABR6650004 Lease-Purchase Equipment (5 year-term)						
General Fund	200,000			200,000		
Project Total	200,000			200,000		
TOTAL ADDITIONAL	200,000			200,000		

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Horse Park Commission

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Kentucky Horse Park, Kentucky Horse Park Fund, \$40,000 in fiscal year 2004-2005.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House adds a Part I, Operating Budget, language provision as follows:

"Equipment Leases: Included in the above General Fund appropriation is \$200,000 in each fiscal year to support the lease of up to \$1,000,000 in equipment."

The House adds a Part II, Capital Projects Budget, language provision as follows:

The House provides in Part II, Capital Projects Budget, General Fund authorization totaling \$200,000 in fiscal year 2004-2005 and \$200,000 in fiscal year 2005-2006 for Equipment Leases, not to exceed a term of five years.

SENATE REPORT

The Senate concurs with the House Report with the following change:

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Horse Park Commission

The Senate adds a Part I, Operating Budget, language provision as follows:

"Debt Service: Included in the above General Fund appropriation is \$72,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

The Senate deletes a language provision in Part I, Operating Budget, as follows:

"Equipment Leases: Included in the above General Fund appropriation is \$200,000 in each fiscal year to support the lease of up to \$1,000,000 in equipment."

The Senate amends a Part II, Capital Projects Budget, language provision as follows:

The Senate provides Maintenance Pool: Investment Income of \$575,000 in fiscal year 2004-2005.

The Senate deletes a Part II, Capital Projects Budget, language provision as follows:

"The House provides in Part II, Capital Budget, General Fund authorization totaling \$200,000 in fiscal year 2004-2005 and \$200,000 in fiscal year 2005-2006 for Equipment Leases, not to exceed a term of five years."

CONFERENCE REPORT

The Conference concurs with the Senate.

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Capital Budget****Horse Park Commission**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
General Fund						
Bond Funds		1,500,000	1,500,000			
Investment Income	575,000	575,000	575,000	575,000		
Other Funds				1,000,000	1,000,000	1,000,000
TOTAL CAPITAL	575,000	2,075,000	2,075,000	1,575,000	1,000,000	1,000,000
II. CAPITAL PROJECTS						
1	Kentucky Horse Park - Construct Permanent Seating Stadium Jumping Area					
PRJ6650194						
Other Funds				1,000,000	1,000,000	1,000,000
Project Total				1,000,000	1,000,000	1,000,000
2	Kentucky Horse Park - Maintenance Pool					
PRJ6650197						
Investment Income	575,000	575,000	575,000	575,000		
Project Total	575,000	575,000	575,000	575,000		
3	Lease-Purchase Equipment (5 year-term)					
PRJ6650199						
General Fund						
Project Total						
4	Horse Park Indoor Arena					
PRJ6650200						
Bond Funds		1,500,000	1,500,000			
Project Total		1,500,000	1,500,000			
TOTAL CAPITAL	575,000	2,075,000	2,075,000	1,575,000	1,000,000	1,000,000

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Operating Budget****State Fair Board**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	396,800	396,800	396,800	2,724,800	2,724,800	2,724,800
Restricted Funds	35,003,200	35,003,200	35,003,200	36,170,500	36,404,500	36,404,500
Regular Total Funds	35,400,000	35,400,000	35,400,000	38,895,300	39,129,300	39,129,300
Continuing						
TOTAL FUNDS	35,400,000	35,400,000	35,400,000	38,895,300	39,129,300	39,129,300
II. EXPENDITURE CATEGORY						
Personnel Costs	19,038,900	19,038,900	19,038,900	20,284,600	20,284,600	20,284,600
Operating Expenses	10,722,900	10,722,900	10,722,900	10,643,900	10,643,900	10,643,900
Grants, Loans, Benefits	1,500,400	1,500,400	1,500,400	1,500,400	1,500,400	1,500,400
Debt Service	4,012,300	4,012,300	4,012,300	6,340,900	6,574,900	6,574,900
Capital Outlay	125,500	125,500	125,500	125,500	125,500	125,500
TOTAL EXPENDITURES	35,400,000	35,400,000	35,400,000	38,895,300	39,129,300	39,129,300
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	396,800	396,800	396,800	396,800	396,800	396,800
Restricted Funds	35,003,200	35,003,200	35,003,200	36,170,500	36,170,500	36,170,500
Regular Total Funds	35,400,000	35,400,000	35,400,000	36,567,300	36,567,300	36,567,300
Continuing						
TOTAL BASE LEVEL	35,400,000	35,400,000	35,400,000	36,567,300	36,567,300	36,567,300
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund				2,328,000	2,328,000	2,328,000
Restricted Funds					234,000	234,000
TOTAL ADDITIONAL				2,328,000	2,562,000	2,562,000
V. ADDITIONAL BUDGET ITEMS						
1 NEW Debt Service						
ABR2350001 Provide funds for debt service						
General Fund				2,328,000	2,328,000	2,328,000
Restricted Funds					234,000	234,000
Project Total				2,328,000	2,562,000	2,562,000
TOTAL ADDITIONAL				2,328,000	2,562,000	2,562,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Kentucky State Fair Board

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer from the Kentucky State Fair Board, State Fair Board Fund, \$50,000 in fiscal year 2004-2005.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that direct:

Debt Service: Included in the above Restricted Funds appropriation is \$4,012,300 in fiscal year 2004-2005 and \$4,012,900 in fiscal year 2005-2006 for previously issued bonds.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House adds a Part I, Operating Budget, language provision as follows:

"Debt Service: Included in the above General Fund appropriation is \$2,328,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II, Capital Projects Budget of this Act."

"Maintenance Projects: In accordance with KRS 247.190, the Kentucky State Fair Board is authorized to expend available agency revenue receipts to complete regular or ongoing maintenance projects."

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Kentucky State Fair Board

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate adds a Part I, Operating Budget, language provision as follows:

"Debt Service: Included in the above Restricted Fund appropriation is \$234,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II of this Act."

CONFERENCE REPORT

The Conference concurs with the Senate.

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Capital Budget****State Fair Board**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	3,275,000	3,275,000	3,275,000	2,787,000	2,787,000	2,787,000
Bond Funds	50,000,000	50,000,000	50,000,000			
Agency Bonds		5,000,000	5,000,000			
TOTAL CAPITAL	53,275,000	58,275,000	58,275,000	2,787,000	2,787,000	2,787,000
II. CAPITAL PROJECTS						
1	KFEC - Repave Parking Lots E, J, and Ashton/Adair					
PRJ2350182						
Restricted Funds	1,281,000	1,281,000	1,281,000	49,000	49,000	49,000
Project Total	1,281,000	1,281,000	1,281,000	49,000	49,000	49,000
2	KFEC - Renovate Paving from Gate 1 to Gate 2					
PRJ2350183						
Restricted Funds	900,000	900,000	900,000			
Project Total	900,000	900,000	900,000			
3	KICC - Renovate Existing Restrooms					
PRJ2350186						
Restricted Funds	44,000	44,000	44,000	788,000	788,000	788,000
Project Total	44,000	44,000	44,000	788,000	788,000	788,000
4	KICC - Renovate Pedway System					
PRJ2350187						
Restricted Funds	50,000	50,000	50,000	950,000	950,000	950,000
Project Total	50,000	50,000	50,000	950,000	950,000	950,000
5	Kentucky State Fair Board - Maintenance					
PRJ2350188						
Restricted Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Project Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6	Renovate East Wing					
PRJ2350190						
Bond Funds	50,000,000	50,000,000	50,000,000			
Project Total	50,000,000	50,000,000	50,000,000			

B - Commerce Cabinet**Capital Budget****State Fair Board**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House	Senate	Conference	House	Senate	Conference
7	Design East Wing Renovation						
PRJ2350191							
Agency Bonds			5,000,000	5,000,000			
Project Total			5,000,000	5,000,000			
TOTAL CAPITAL		53,275,000	58,275,000	58,275,000	2,787,000	2,787,000	2,787,000

B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
Restricted Funds	27,971,700	27,971,700	27,971,700	27,941,700	27,941,700	27,941,700
Federal Funds	10,830,000	10,830,000	10,830,000	10,864,000	10,864,000	10,864,000
Regular Total Funds	38,801,700	38,801,700	38,801,700	38,805,700	38,805,700	38,805,700
Continuing						
TOTAL FUNDS	38,801,700	38,801,700	38,801,700	38,805,700	38,805,700	38,805,700
II. EXPENDITURE CATEGORY						
Personnel Costs	29,141,400	29,141,400	29,141,400	29,145,300	29,145,300	29,145,300
Operating Expenses	7,016,600	7,016,600	7,016,600	7,016,700	7,016,700	7,016,700
Capital Outlay	2,643,700	2,643,700	2,643,700	2,643,700	2,643,700	2,643,700
TOTAL EXPENDITURES	38,801,700	38,801,700	38,801,700	38,805,700	38,805,700	38,805,700
III. BASE LEVEL BUDGET BY FUND SOURCE						
Restricted Funds	27,971,700	27,971,700	27,971,700	27,941,700	27,941,700	27,941,700
Federal Funds	10,830,000	10,830,000	10,830,000	10,864,000	10,864,000	10,864,000
Regular Total Funds	38,801,700	38,801,700	38,801,700	38,805,700	38,805,700	38,805,700
Continuing						
TOTAL BASE LEVEL	38,801,700	38,801,700	38,801,700	38,805,700	38,805,700	38,805,700

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Fish and Wildlife Resources

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

B - Commerce Cabinet**Capital Budget****Fish and Wildlife Resources**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	6,750,000	6,750,000	6,750,000	6,100,000	6,100,000	6,100,000
TOTAL CAPITAL	6,750,000	6,750,000	6,750,000	6,100,000	6,100,000	6,100,000
II. CAPITAL PROJECTS						
1 Fish and Wildlife - Automated License Sales System Upgrade						
PRJ6600188						
Restricted Funds	650,000	650,000	650,000			
Project Total	650,000	650,000	650,000			
2 Fish and Wildlife - Fees-In-Lieu-of-Stream Mitigation Project Pool						
PRJ6600189						
Restricted Funds	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Project Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3 Fish and Wildlife - Maintenance Pool						
PRJ6600190						
Restricted Funds	400,000	400,000	400,000	400,000	400,000	400,000
Project Total	400,000	400,000	400,000	400,000	400,000	400,000
4 Fish and Wildlife - Land Acquisition Pool						
PRJ6600191						
Restricted Funds	700,000	700,000	700,000	700,000	700,000	700,000
Project Total	700,000	700,000	700,000	700,000	700,000	700,000
5 Edmonson County Environmental Study - Reauthorization and Reallocation						
PRJ6600192						
General Fund						
Project Total						
TOTAL CAPITAL	6,750,000	6,750,000	6,750,000	6,100,000	6,100,000	6,100,000

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Operating Budget****Historical Society**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	5,871,800	5,871,800	5,991,800	5,871,800	5,871,800	6,041,800
Restricted Funds	633,800	633,800	633,800	727,300	727,300	727,300
Federal Funds	822,000	822,000	822,000	1,225,000	1,225,000	1,225,000
Regular Total Funds	7,327,600	7,327,600	7,447,600	7,824,100	7,824,100	7,994,100
Continuing						
TOTAL FUNDS	7,327,600	7,327,600	7,447,600	7,824,100	7,824,100	7,994,100
II. EXPENDITURE CATEGORY						
Personnel Costs	3,538,500	3,538,500	3,538,500	3,593,200	3,593,200	3,593,200
Operating Expenses	3,157,600	3,157,600	3,157,600	3,179,400	3,179,400	3,179,400
Grants, Loans, Benefits	631,500	631,500	751,500	1,051,500	1,051,500	1,221,500
TOTAL EXPENDITURES	7,327,600	7,327,600	7,447,600	7,824,100	7,824,100	7,994,100
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	5,871,800	5,871,800	5,871,800	5,871,800	5,871,800	5,871,800
Restricted Funds	633,800	633,800	633,800	727,300	727,300	727,300
Federal Funds	822,000	822,000	822,000	1,225,000	1,225,000	1,225,000
Regular Total Funds	7,327,600	7,327,600	7,327,600	7,824,100	7,824,100	7,824,100
Continuing						
TOTAL BASE LEVEL	7,327,600	7,327,600	7,327,600	7,824,100	7,824,100	7,824,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund			120,000			170,000
TOTAL ADDITIONAL			120,000			170,000
V. ADDITIONAL BUDGET ITEMS						
1 NEW Lewis and Clark Bicentennial Commission						
ABR5500001 Provides Operating Support.						
General Fund			25,000			75,000
Project Total			25,000			75,000
2 NEW Abraham Lincoln Bicentennial Commission						
ABR5500002 Provides operating support.						
General Fund			30,000			30,000
Project Total			30,000			30,000

B - Commerce Cabinet**Operating Budget****Historical Society**

			Fiscal Year 2004-2005			Fiscal Year 2005-2006		
			House	Senate	Conference	House	Senate	Conference
3	NEW	Airman Exhibit						
ABR5500003	Provides operating support.							
General Fund					25,000			25,000
Project Total					25,000			25,000
4	NEW	Madison County Battlefield Park and Museum						
ABR5500004	Provides operating support.							
General Fund					40,000			40,000
Project Total					40,000			40,000
TOTAL ADDITIONAL					120,000			170,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Kentucky Historical Society

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House adds a Part I, Operating Budget, language provision as follows:

"Old Governor's Mansion: The Secretary of the Finance and Administration Cabinet shall expend no funds to maintain a home for the Lieutenant Governor. No one shall reside in the Old Governor's Mansion, and it shall be used as a meeting house or museum only. The Secretary of the Finance and Administration Cabinet is directed to transfer the operation and use of the Old Governor's Mansion to the Kentucky Historical Society and transfer funding of \$100,000 in fiscal year 2004-2005 and \$100,000 in fiscal year 2005-2006. The Kentucky Historical Society shall direct the official use of the Old Governor's Mansion, which shall not be used as a residence of the Lieutenant Governor. The Kentucky Historical Society shall also provide appropriate recognition, associated with the Mansion, for Dr. Thomas D. Clark, Kentucky Historian Laureate for Life."

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate amends a Part I, Operating Budget, language provision as follows:

"Old Governor's Mansion: The Secretary of the Finance and Administration Cabinet shall expend no funds to maintain a home for the Lieutenant Governor."

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Kentucky Historical Society

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference amends a Part I, Operating Budget, language provision as follows:

"Old Governor's Mansion: The Secretary of the Finance and Administration Cabinet shall expend no funds to maintain a home for the Lieutenant Governor. The Secretary of the Finance and Administration Cabinet is directed to transfer the operation and use of the Old Governor's Mansion to the Kentucky Historical Society and transfer funding of \$100,000 in fiscal year 2004-2005 and \$100,000 in fiscal year 2005-2006. The Kentucky Historical Society shall direct the official use of the Old Governor's Mansion, which shall not be used as a residence of the Lieutenant Governor. "

The Conference adds Part I, Operating Budget, language provisions as follows:

"Kentucky History Center: The Kentucky History Center shall be named the Thomas D. Clark History Center."

" Lewis and Clark Bicentennial Commission: Included in the above General Fund appropriation is \$25,000 in fiscal year 2004-2005 and \$75,000 in fiscal year 2005-2006 to support the operations of the Commonwealth of Kentucky Lewis and Clark Bicentennial Commission."

"Abraham Lincoln Bicentennial Commission: Included in the above General Fund appropriation is \$30,000 in each fiscal year to support the operations of the Commonwealth of Kentucky Abraham Lincoln Bicentennial Commission."

"Tuskegee Airmen Exhibit: Included in the above General Fund appropriation is \$25,000 in each fiscal year to support the Ron Spriggs Tuskegee Airmen Exhibit."

"Madison County Battlefield Park and Museum: Included in the above General Fund appropriation is \$40,000 in each fiscal year to support the operations of the Madison County Battlefield Park and Museum."

B - Commerce Cabinet**Capital Budget****Historical Society**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Capital Construction Sur	250,000	250,000	250,000			
TOTAL CAPITAL	250,000	250,000	250,000			
II. CAPITAL PROJECTS						
1 KY History Center - Purchase Casework						
PRJ5500120						
Capital Construction Sur	250,000	250,000	250,000			
Project Total	250,000	250,000	250,000			
TOTAL CAPITAL	250,000	250,000	250,000			

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Operating Budget****Arts Council**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	4,210,900	4,210,900	4,210,900	4,210,900	4,210,900	4,210,900
Restricted Funds	755,500	755,500	755,500	553,500	553,500	553,500
Federal Funds	691,000	691,000	691,000	685,500	685,500	685,500
Regular Total Funds	5,657,400	5,657,400	5,657,400	5,449,900	5,449,900	5,449,900
Continuing						
TOTAL FUNDS	5,657,400	5,657,400	5,657,400	5,449,900	5,449,900	5,449,900
II. EXPENDITURE CATEGORY						
Personnel Costs	1,143,400	1,143,400	1,143,400	1,170,500	1,170,500	1,170,500
Operating Expenses	838,600	838,600	838,600	828,600	828,600	828,600
Grants, Loans, Benefits	3,675,400	3,675,400	3,675,400	3,450,800	3,450,800	3,450,800
TOTAL EXPENDITURES	5,657,400	5,657,400	5,657,400	5,449,900	5,449,900	5,449,900
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	4,210,900	4,210,900	4,210,900	4,210,900	4,210,900	4,210,900
Restricted Funds	755,500	755,500	755,500	553,500	553,500	553,500
Federal Funds	691,000	691,000	691,000	685,500	685,500	685,500
Regular Total Funds	5,657,400	5,657,400	5,657,400	5,449,900	5,449,900	5,449,900
Continuing						
TOTAL BASE LEVEL	5,657,400	5,657,400	5,657,400	5,449,900	5,449,900	5,449,900

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Kentucky Arts Council

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, which receives funds from the Kentucky Arts Council or from grants from local governmental authorities, shall be required to conduct its business as a public agency pursuant to KRS 61.800 to 61.850 and KRS 61.870 to 61.884.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House deletes a language provision in Part I, Operating Budget, as follows:

"Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, which receives funds from the Kentucky Arts Council or from grants from local governmental authorities, shall be required to conduct its business as a public agency pursuant to KRS 61.800 to 61.850 and KRS 61.870 to 61.884."

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate adds a language provision in Part I, Operating Budget as follows:

"(1) Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis which, during the 18 month period preceding the effective date of this Act, received a total of \$25,000 or more as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.800 to 61.850.

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Kentucky Arts Council

(2) Open Records: Any entity involved in producing or financing arts on a local or statewide basis which, during the 18 month period preceding the effective date of this Act, received a total of \$25,000 or more as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.872 to 61.884."

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:

The Conference amends language provisions in Part I, Operating Budget as follows:

"(1) Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis which, during the 18 month period preceding the effective date of this Act, received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.800 to 61.850.

(2) Open Records: Any entity involved in producing or financing arts on a local or statewide basis which, during the 18 month period preceding the effective date of this Act, received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.872 to 61.884."

THIS PAGE INTENTIONALLY LEFT BLANK

B - Commerce Cabinet**Operating Budget****Heritage Council**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	932,400	932,400	932,400	933,700	933,700	933,700
Restricted Funds	558,300	558,300	558,300	621,700	621,700	621,700
Federal Funds	653,300	653,300	653,300	587,800	587,800	587,800
Regular Total Funds	2,144,000	2,144,000	2,144,000	2,143,200	2,143,200	2,143,200
Continuing						
TOTAL FUNDS	2,144,000	2,144,000	2,144,000	2,143,200	2,143,200	2,143,200
II. EXPENDITURE CATEGORY						
Personnel Costs	1,297,800	1,297,800	1,297,800	1,332,000	1,332,000	1,332,000
Operating Expenses	784,400	784,400	784,400	749,400	749,400	749,400
Grants, Loans, Benefits	61,800	61,800	61,800	61,800	61,800	61,800
TOTAL EXPENDITURES	2,144,000	2,144,000	2,144,000	2,143,200	2,143,200	2,143,200
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	932,400	932,400	932,400	933,700	933,700	933,700
Restricted Funds	558,300	558,300	558,300	621,700	621,700	621,700
Federal Funds	653,300	653,300	653,300	587,800	587,800	587,800
Regular Total Funds	2,144,000	2,144,000	2,144,000	2,143,200	2,143,200	2,143,200
Continuing						
TOTAL BASE LEVEL	2,144,000	2,144,000	2,144,000	2,143,200	2,143,200	2,143,200

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Kentucky Heritage Council

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

B - Commerce Cabinet**Operating Budget****Kentucky Center for the Arts**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	1,036,400	2,120,400	2,120,400	964,000	1,724,000	1,724,000
Regular Total Funds	1,036,400	2,120,400	2,120,400	964,000	1,724,000	1,724,000
Continuing						
TOTAL FUNDS	1,036,400	2,120,400	2,120,400	964,000	1,724,000	1,724,000
II. EXPENDITURE CATEGORY						
Operating Expenses	550,000	1,634,000	1,634,000	550,000	1,310,000	1,310,000
Grants, Loans, Benefits	486,400	486,400	486,400	414,000	414,000	414,000
TOTAL EXPENDITURES	1,036,400	2,120,400	2,120,400	964,000	1,724,000	1,724,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	1,036,400	2,120,400	2,120,400	964,000	1,724,000	1,724,000
Regular Total Funds	1,036,400	2,120,400	2,120,400	964,000	1,724,000	1,724,000
Continuing						
TOTAL BASE LEVEL	1,036,400	2,120,400	2,120,400	964,000	1,724,000	1,724,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

03/07/05 9:18 PM

Kentucky Center for the Arts

BILL AS INTRODUCED

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

Governor's School for the Arts: Included in the above General Fund appropriation is \$25,800 in each year of the biennium to restore student scholarship dollars to fiscal 2002-2003 levels.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report with the following change:

The Senate adds a Part I, Operating Budget, language provision as follows:

"Operating Budget: Funds totaling \$1,084,000 in fiscal year 2004-2005 and \$760,000 in fiscal year 2005-2006 are being redirected to provide for capital maintenance and repair projects at the Center."

CONFERENCE REPORT

The Conference concurs with the Senate.

B - Commerce Cabinet**Capital Budget****Kentucky Center for the Arts**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Investment Income	252,000	252,000	252,000	160,000	160,000	160,000
TOTAL CAPITAL	252,000	252,000	252,000	160,000	160,000	160,000
II. CAPITAL PROJECTS						
1 Maintenance Pool						
PRJ5520124						
Investment Income	252,000	252,000	252,000	160,000	160,000	160,000
Project Total	252,000	252,000	252,000	160,000	160,000	160,000
TOTAL CAPITAL	252,000	252,000	252,000	160,000	160,000	160,000

THIS PAGE INTENTIONALLY LEFT BLANK